



2006-07 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Public and Support Services  
DEPARTMENT NAME: Regional Parks  
FUND NAME : General Fund  
BUDGET UNIT: AAA CCP  
PROGRAM: Park Operations

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	<u>\$ 7,727,001</u>

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	<u>\$ 8,086,001</u>

DIFFERENCES  
(See Following Page  
for Details)

\$ 359,000

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,062,515
Fee Revenue for fees not listed	3,785,925
Non Fee Revenue	1,156,300
Local Cost	<u>1,559,001</u>
Budgeted Sources	<u>\$ 7,563,741</u>

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,421,515
Fee Revenue for fees not listed	3,785,925
Non Fee Revenue	1,156,300
Local Cost	<u>1,559,001</u>
Revised Sources	<u>\$ 7,922,741</u>

359,000  
-  
-  
-  
\$ 359,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	89,926
Inflationary Costs	29,750
Other	315,854
Total	<u>\$ 435,530</u>

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:  
See Attached.



**2006-07 REVISED/NEW FEE REQUESTS  
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT**

**GROUP NAME:** Public and Support Services  
**DEPARTMENT NAME:** Regional Parks  
**FUND NAME :** General Fund  
**BUDGET UNIT:** AAA CCP  
**PROGRAM:** Park Operations

**Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:**

The Regional Parks Department is experiencing unprecedented growth throughout the regional parks and trail systems. New development and infrastructure projects are providing a wonderful opportunity to attract more park visitors and enhance the experience for returning visitors. Additionally, new programs like the Environmental Science Day Camp and the opening of Camp Bluff Lake, coupled with administration of the improvement projects and planning for new trail systems and a new regional park in Colton, have demanded an increase in staffing levels. To meet the need, the Board approved the addition of 4 positions as mid-year items. Although the department was able to absorb funding for those positions temporarily, it has been at a cost to the maintenance and operations budgets available to the parks. Approval of the requested fee increases would restore services and supplies appropriations to previous levels in order to meet the maintenance and operations needs at the outlying parks. As in the past, all fee increase requests have been analyzed in order to ensure the least impact to visitors. If approved, the increases would serve to bring fees in-line with current market rates, and reflect an increase consistent with the additional amenities offered. Without the fee increases, park operations and maintenance would begin to suffer.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (a)Calico (1)Entrance Fees (A) Entrance fee per person (IV)	Bus - tour	\$ 2.00	66,000	\$ 132,000	\$ 3.00	66,000	\$ 198,000	\$ 1.00	-	\$ 66,000	\$ 66,000	This fee has not been increased since a fee was originally adopted. However, there have been increased costs for operations and maintenance of the park. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (1)Entrance Fees (B) Annual family entrance pass (I)	Valid at Calico	\$ 24.00	115	\$ 2,760	\$ 30.00	115	\$ 3,450	\$ 6.00	-	\$ 690	\$ 690	The annual family entrance fee has not been increased with past gate fee increases. This increase would make the fee more consistent with current gate entrance fees, while still providing an affordable annual family pass option. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (2)Camping Fees (C)	Group Camping Fee (for established public or private institutions such as schools, churches, Boy Scouts, Girl Scouts, YMCA & YWCA)	\$ 3.00	920	\$ 2,760	\$ 5.00	920	\$ 4,600	\$ 2.00	-	\$ 1,840	\$ 1,840	Group camping fees have not increased along with other increases in camping fees. This increase makes the fee more consistent with current camping fees. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.
16.0223 (a)Calico (2)Camping Fees (D)	Reservation fee, non- refundable	\$ 2.00	1,050	\$ 2,100	\$ 5.00	1,050	\$ 5,250	\$ 3.00	-	\$ 3,150	\$ 3,150	Regional Parks is currently upgrading the reservation system to provide better customer service. This fee is currently far below the reservation fees charged by other agencies. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (a)Calico (2)Camping Fees(G) Cabin rentals (I)	Per night (up to 4 persons)	\$ 28.00	830	\$ 23,240	\$ 33.00	830	\$ 27,390	\$ 5.00	-	\$ 4,150	\$ 4,150	Approval of the increase for this fee would bring cabin rental fees closer to the current market rate for comparable units. Bringing fees more in-line with current market rates would allow for an increase in appropriations for increased operations and maintenance costs.
16.0223 (a)Calico (5)Other Fees (D)	Special event application processing fee	\$ -	-	\$ -	\$ 100.00	4	\$ 400	\$ 100.00	4	\$ 400	\$ 400	This fee currently exists in the fee schedule at the other regional parks. Approval of this fee would make the fee consistent for special events throughout the park system. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (1)Entrance Fees (D)	Five Visit Day Use Pass (valid at Moabi) for five visits. Good for up to 6 people in same vehicle, one visit per day	\$ 20.00	20	\$ 400	\$ 35.00	20	\$ 700	\$ 15.00	-	\$ 300	\$ 300	The 5-day use pass has not been increased with past gate fee increases. Increasing the fee would make the fee more consistent with current gate entrance fees, while still providing an affordable discounted rate for frequent visitors. Approval of this fee would provide additional revenue to increase appropriations for operations and maintenance.



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16.0223 (b)Moabi (2)Camping Fees:(A) (III)	Use of dump station when not paying camp fees	\$ 6.00	50	\$ 300	\$ 10.00	50	\$ 500	\$ 4.00	-	\$ 200	\$ 200	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (a)	With hookup (main hookup area) - delete the May-Oct language, weekly rate will be \$125/wk year-round	\$ 100.00	55	\$ 5,500	\$ 125.00	55	\$ 6,875	\$ 25.00	-	\$ 1,375	\$ 1,375	Approval of this fee request combines and slightly increases two separate seasonal fees, making the fee the same rate year-round. Other weekly rates for comparable camping in the area are consistently higher, so this change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (b)	With hookup (main hookup area) - delete the Nov-Apr language, weekly rate will be \$125/wk year-round	\$ 80.00	15	\$ 1,200	\$ 125.00	15	\$ 1,875	\$ 45.00	-	\$ 675	\$ 675	
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (i) Weekly rates (c)	With hookup (Nov 1- Mar 31)(Peninsula sites)	\$ 80.00	60	\$ 4,800	\$ 125.00	60	\$ 7,500	\$ 45.00	-	\$ 2,700	\$ 2,700	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (a)	Hookups #1-45 (November-April)	\$ 175.00	195	\$ 34,125	\$ 200.00	195	\$ 39,000	\$ 25.00	-	\$ 4,875	\$ 4,875	The park allows monthly camping stays during off peak season for visitors from colder climates. Other monthly rates for comparable camping in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (b)	Peninsula sites (November-March)	\$ 175.00	185	\$ 32,375	\$ 200.00	185	\$ 37,000	\$ 25.00	-	\$ 4,625	\$ 4,625	
16.0223 (b)Moabi (2)Camping Fees:(A) (V) RV sites: (ii) Monthly rates (b)	DELETE old (b) Hookups #1-9, 22- 45(May-October) - there is a 2 week max stay May-Oct	\$ 300.00	-	\$ -	\$ -	-	\$ -	\$ (300.00)	-	\$ -	\$ -	The park has instituted a two-week maximum stay during peak season. Approval would delete this fee from the fee schedule. This would have no impact to revenues since this fee is not currently being used.
16.0223 (b)Moabi (2)Camping Fees:(A) (VI)	Reservation fee, non- refundable	\$ 2.00	525	\$ 1,050	\$ 5.00	525	\$ 2,625	\$ 3.00	-	\$ 1,575	\$ 1,575	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.



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16.0223 (b)Moabi (2)Camping Fees:(B)	Group Camp fees (for established public or private institutions such as schools, churches, Boy Scouts, Girl Scouts, YMCA & YWCA), Per person (min 20 persons)	\$ -		\$ -	\$ 3.00	200	\$ 600	\$ 3.00	200	\$ 600	\$ 600	Currently, there is no discounted fee for established public or private institutions at Moabi. Would allow the park to publicize and encourage group camping use by established public or private institutions. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (3)Mobile home site fees (A)	Lots 1,2, 30,39-43,47- 48,56-58,62,63,70,74- 80	\$ 200.00	280	\$ 56,000	\$ 220.00	280	\$ 61,600	\$ 20.00	-	\$ 5,600	\$ 5,600	Mobile home rates for comparable sites in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (b)Moabi (3)Mobile home site fees(B)	Lots 4-29,31-38,44- 46,49-55,59-61,64- 69,71-73,81-105	\$ 220.00	555	\$ 122,100	\$ 240.00	555	\$ 133,200	\$ 20.00	-	\$ 11,100	\$ 11,100	Mobile home rates for comparable sites in the area are consistently higher. This change would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (c) Glen Helen (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	2,400	\$ 16,800	\$ 10.00	2,400	\$ 24,000	\$ 3.00	-	\$ 7,200	\$ 7,200	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (c) Glen Helen (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	19,000	\$ 95,000	\$ 7.00	19,000	\$ 133,000	\$ 2.00	-	\$ 38,000	\$ 38,000	Approval would allow for an increase in weekend gate fees when parks are busiest. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (c) Glen Helen (4) Camping Fees (A) (I)	Without hookup	\$ 13.00	4,450	\$ 57,850	\$ 15.00	4,450	\$ 66,750	\$ 2.00	-	\$ 8,900	\$ 8,900	The rate for non-hookup camping has not been increased with past fee increases. Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (c) Glen Helen (4) Camping Fees (A) (II)	Reservation fee, non- refundable	\$ 2.00	480	\$ 960	\$ 5.00	480	\$ 2,400	\$ 3.00	-	\$ 1,440	\$ 1,440	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (c) Glen Helen (4) Camping Fees (A) (III)	Use of dump station when not paying camp fees	\$ 7.00	290	\$ 2,030	\$ 10.00	290	\$ 2,900	\$ 3.00	-	\$ 870	\$ 870	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional appropriations for park operations and maintenance.



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16.0223 (c) Glen Helen (4) Camping Fees (A) (IV) Special events and concerts: (i)	Without hookup, per person	\$ 10.00	1,450	\$ 14,500	\$ 20.00	1,450	\$ 29,000	\$ 10.00	-	\$ 14,500	\$ 14,500	Increases in security costs and park staffing costs have increased dramatically during concert events. Approval would provide for additional appropriations for staffing, security and operations during special events.
16.0223 (c) Glen Helen (4) Camping Fees (D) Groups (I)	Per adult/youth (minimum of 20 persons) - change fee language to remove the \$2 rate for groups over 50	\$ 2.00	300	\$ 600	\$ 3.00	300	\$ 900	\$ 1.00	-	\$ 300	\$ 300	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (A)	Delete "small group sites with shelter" (does not apply)	\$ 35.00	-	\$ -	\$ -	-	\$ -	\$ (35.00)	-	\$ -	\$ -	This fee is no longer applicable. Currently, all the sites at Glen Helen are classified as either medium or large, depending on occupancy limits. Approval to remove this fee language from the fee schedule would have no impact since the fee is not currently being utilized.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (A)	Mid-size group site with shelter	\$ 75.00	30	\$ 2,250	\$ 100.00	30	\$ 3,000	\$ 25.00	-	\$ 750	\$ 750	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (c) Glen Helen (5) Picnic site reservation fees, per day (B)	Large group sites with shade shelter	\$ 125.00	25	\$ 3,125	\$ 200.00	25	\$ 5,000	\$ 75.00	-	\$ 1,875	\$ 1,875	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (d)Mojave Narrows (1)Entrance Fees (C)Discount vehicle entrance	Valid at Mojave Narrows only	\$ -	-	\$ -	\$ 45.00	15	\$ 675	\$ 45.00	15	\$ 675	\$ 675	This fee was previously removed from the fee schedule. However, park patrons, especially families in the area, have inquired about the pass. Approval to reinstate this fee would meet a public service request.
16.0223 (d)Mojave Narrows (3)Camping Fees (A)(IV)	Reservation fee, non- refundable	\$ 2.00	155	\$ 310	\$ 5.00	155	\$ 775	\$ 3.00	-	\$ 465	\$ 465	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (d)Mojave Narrows (3)Camping Fees (C)	Group overflow designated areas excluding holiday/special events	\$ 10.00	75	\$ 750	\$ 15.00	75	\$ 1,125	\$ 5.00	-	\$ 375	\$ 375	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.



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16.0223 (d)Mojave Narrows (3)Camping Fees (C) Group overflow...	Holidays and special events	\$ 15.00	90	\$ 1,350	\$ 18.00	90	\$ 1,620	\$ 3.00	-	\$ 270	\$ 270	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (d)Mojave Narrows (3)Camping Fees (D) established group rate	(I) Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	45	\$ 90	\$ 3.00	45	\$ 135	\$ 1.00	-	\$ 45	\$ 45	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (e) Prado (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	5,140	\$ 35,980	\$ 10.00	5,140	\$ 51,400	\$ 3.00	-	\$ 15,420	\$ 15,420	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (e) Prado (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	46,820	\$ 234,100	\$ 7.00	46,820	\$ 327,740	\$ 2.00	-	\$ 93,640	\$ 93,640	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (e) Prado (3)Camping Fees (A) (V)	Reservation fee, non- refundable	\$ 2.00	205	\$ 410	\$ 5.00	205	\$ 1,025	\$ 3.00	-	\$ 615	\$ 615	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase appropriations for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (e) Prado (3)Camping Fees (C)	Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	260	\$ 520	\$ 3.00	260	\$ 780	\$ 1.00	-	\$ 260	\$ 260	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (f) Cucamonga- Guasti (1)Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	1,680	\$ 11,760	\$ 10.00	1,680	\$ 16,800	\$ 3.00	-	\$ 5,040	\$ 5,040	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (f) Cucamonga- Guasti (1)Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	12,500	\$ 62,500	\$ 7.00	12,500	\$ 87,500	\$ 2.00	-	\$ 25,000	\$ 25,000	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.



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16.0223 (f) Cucamonga- Guasti (4) Picnic reservation fees, per day(A)	Shelter 1 - change language to "picnic site reservation fees, per day" to reflect that all shelters are \$400	\$ 300.00	14	\$ 4,200	\$ 400.00	14	\$ 5,600	\$ 100.00	-	\$ 1,400	\$ 1,400	All of the picnic shelters at Guasti were recently renovated. Currently, all of the shelters offer similar size and amenities. Therefore, we are requesting a consistent fee for all shelters.
16.0223 (f) Cucamonga- Guasti (4) Picnic reservation fees, per day(A)	Shelter 2 - change language to "picnic site reservation fees, per day" to reflect that all shelters are \$400	\$ 350.00	16	\$ 5,600	\$ 400.00	16	\$ 6,400	\$ 50.00	-	\$ 800	\$ 800	All of the picnic shelters at Guasti were recently renovated. Currently, all of the shelters offer similar size and amenities. Therefore, we are requesting a consistent fee for all shelters.
16.0223 (g) Yucaipa (1) Entrance Fees (A) (II)	Holidays (Easter, Memorial Day, 4th of July, Labor Day)	\$ 7.00	4,970	\$ 34,790	\$ 10.00	4,970	\$ 49,700	\$ 3.00	-	\$ 14,910	\$ 14,910	Approval would allow for an increase in holiday gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (1) Entrance Fees (A) (III)	Weekends (Sat & Sun)	\$ 5.00	17,660	\$ 88,300	\$ 7.00	17,660	\$ 123,620	\$ 2.00	-	\$ 35,320	\$ 35,320	Approval would allow for an increase in weekend gate fees. The revenue generated by approval of the fee increase would restore services and supplies approp in order to meet the maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (2) Swimming Fees (A) (I)	Adults and youths, per day (Mon-Fri)	\$ 2.00	32,250	\$ 64,500	\$ 3.00	32,250	\$ 96,750	\$ 1.00	-	\$ 32,250	\$ 32,250	Approval of this \$1 increase per person at Yucaipa is requested because of the demand for the facility and the facilities capacity limit. The revenue generated by the requested fee increase would provide for maintenance and operations needs throughout the park system.
16.0223 (g) Yucaipa (4) Camping Fees (A) (IV)	Reservation fee, non- refundable	\$ 2.00	1,490	\$ 2,980	\$ 5.00	1,490	\$ 7,450	\$ 3.00	-	\$ 4,470	\$ 4,470	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (g) Yucaipa (4) Camping Fees (A) (V)	Use of dump station when not paying camping fees	\$ 7.00	825	\$ 5,775	\$ 10.00	825	\$ 8,250	\$ 3.00	-	\$ 2,475	\$ 2,475	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional approp for park operations and maintenance.
16.0223 (g) Yucaipa (4) Camping Fees (C)	Group and overflow designated areas excluding holidays/special events	\$ 10.00	200	\$ 2,000	\$ 15.00	200	\$ 3,000	\$ 5.00	-	\$ 1,000	\$ 1,000	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.





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16.0223 (g) Yucaipa (4)Camping Fees (C) Group & overflow (I)	Holidays and special events	\$ 15.00	180	\$ 2,700	\$ 20.00	180	\$ 3,600	\$ 5.00	-	\$ 900	\$ 900	Approval of this fee is requested to keep camping fee increase requests consistent. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (g) Yucaipa (4)Camping Fees (G)	Camping fees, for groups - delete this language/fee	\$ 10.00	-	\$ -	\$ -	-	\$ -	\$ (10.00)	-	\$ -	\$ -	Approval to remove this fee from the fee schedule would have no impact since the fee is not being utilized.
16.0223 (g) Yucaipa (5)Picnic site reservation fees, per day (A)	Small group sites with shelter, including pool area	\$ 35.00	24	\$ 840	\$ 50.00	24	\$ 1,200	\$ 15.00	-	\$ 360	\$ 360	With the recent renovation of shelters throughout the park system, all shelter fees have been analyzed for consistency of fees in regards to the size of the shelter and amenities offered. Approval would provide for additional approp for park operations and maintenance.
16.0223 (g) Yucaipa (5)Picnic site reservation fees, per day (C)	Large group sites with shelter and additional facilities	\$ 300.00	45	\$ 13,500	\$ 400.00	45	\$ 18,000	\$ 100.00	-	\$ 4,500	\$ 4,500	The large group shelters have been completely renovated, and additional amenities were added (kitchen islands with electricity and water). Approval would provide for additional approp for park operations and maintenance.
16.0223 (h)Lake Gregory (1)Entrance Fees (B)	Annual individual entrance pass (does not include waterslide)	\$ 20.00	30	\$ 600	\$ 25.00	30	\$ 750	\$ 5.00	-	\$ 150	\$ 150	The annual entrance pass fees have not increased in 10 years. However, there have been increases in the costs to maintain and operate the facility due to inflation, increases in salaries and benefits, and generally higher maintenance costs.
16.0223 (h)Lake Gregory (1)Entrance Fees (C)	Annual entrance pass for senior citizen or individual with disability (does not include waterslide)	\$ 15.00	195	\$ 2,925	\$ 20.00	195	\$ 3,900	\$ 5.00	-	\$ 975	\$ 975	See Above
16.0223 (h)Lake Gregory (1)Entrance Fees (D)	Annual family entrance pass (excluding holidays and special events does not include waterslide)	\$ 80.00	75	\$ 6,000	\$ 100.00	75	\$ 7,500	\$ 20.00	-	\$ 1,500	\$ 1,500	See Above
16.0223 (h)Lake Gregory (1)Entrance Fees (E)	Families exceeding four (4) persons with valid annual entrance pass (applicable to swim season only)	\$ 20.00	30	\$ 600	\$ 25.00	30	\$ 750	\$ 5.00	-	\$ 150	\$ 150	See Above



# 2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

**GROUP NAME:** Public and Support Services  
**DEPARTMENT NAME:** Regional Parks  
**FUND NAME :** General Fund  
**PROGRAM:** Park Operations

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (h)Lake Gregory (5)Facilities rental (A)Indoor- San Moritz Lodge(III)	Banquet room (capacity 300)(includes kitchen): (i) Class I (non-profit) use	\$ 30.00	100	\$ 3,000	\$ 50.00	100	\$ 5,000	\$ 20.00	-	\$ 2,000	\$ 2,000	Fees for the banquet facility at the San Moritz Lodge are some of the lowest in the area. Approval would bring fees closer to current market rates in the area. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (h)Lake Gregory (5)Facilities rental (A)Indoor- San Moritz Lodge(III)	Banquet room (capacity 300)(includes kitchen): (ii) Class II (profit) use	\$ 80.00	280	\$ 22,400	\$ 100.00	280	\$ 28,000	\$ 20.00	-	\$ 5,600	\$ 5,600	Fees for the banquet facility at the San Moritz Lodge are some of the lowest in the area. Approval would bring fees closer to current market rates in the area. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (IV)	Equestrian camping	\$ 12.00	120	\$ 1,440	\$ 15.00	120	\$ 1,800	\$ 3.00	-	\$ 360	\$ 360	Approval would increase the equestrian camping rate consistent with other camping fee increase requests. Approval would provide for additional appropriations for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (V)	Group equestrian camping	\$ 12.00	80	\$ 960	\$ 12.00	80	\$ 960	\$ -	-	\$ -	\$ -	Currently, there is an equestrian camping rate applicable to group and equestrian camping. We are requesting an increase in equestrian camping, but want to provide a reduced rate for groups. Since groups are currently charged \$12, there will be no net change in revenue resulting from this new fee class.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (VI)	Reservation fee, non- refundable	\$ 2.00	85	\$ 170	\$ 5.00	85	\$ 425	\$ 3.00	-	\$ 255	\$ 255	Regional Parks is currently upgrading the reservation system to provide better customer service. Approval of this fee would provide additional revenue to increase approp for maintenance of the reservation system, and for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (A) (VII)	Use of dump station when not paying camping fees	\$ 5.00	80	\$ 400	\$ 7.00	80	\$ 560	\$ 2.00	-	\$ 160	\$ 160	The fee for use of the dump station is far below the market rate. Approval of this fee would bring fees closer to the current market rate. Approval would provide for additional approp for park operations and maintenance.
16.0223 (i) Mojave River Forks (2)Camping fees (C)	Per adult/youth (minimum of 20 persons) changed fee language to remove the \$2 rate for groups over 50	\$ 2.00	-	\$ -	\$ 3.00	-	\$ -	\$ 1.00	-	\$ -	\$ -	Approval of this fee increase would make the fee a consistent \$3 for all large groups over 20 persons. It removes the \$2 rate for groups over 50. Since larger groups require more park resources, the existing fee was not sufficient to cover the costs to the park.
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (I)	Without hookup	\$ 13.00		\$ -	\$ 11.00		\$ -	\$ (2.00)	-	\$ -	\$ -	Currently, there is no reduced rate for senior camping in the fee schedule for Mojave River Forks. Because authority to reduce this fee up to 50% has been granted to the Director, the park offers a discount to senior campers. Approval of this fee would allow the park to publicize and encourage camping use by senior citizens.



# 2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

**GROUP NAME:** Public and Support Services  
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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (II)	With hookup (electric/sewer/ water or electric/ water)	\$ 20.00		\$ -	\$ 18.00		\$ -	\$ (2.00)	-	\$ -	\$ -	Currently, there is no reduced rate for senior camping in the fee schedule for Mojave River Forks. Because authority to reduce this fee up to 50% has been granted to the Director, the park offers a discount to senior campers. Approval of this fee would allow the park to publicize and encourage camping use by senior citizens.
16.0223 (i) Mojave River Forks (2)Camping fees (D) Senior camping (III)	Walk-in Tent Sites	\$ 10.00		\$ -	\$ 8.00		\$ -	\$ (2.00)	-	\$ -	\$ -	See Above
16.0223 (i) Mojave River Forks (4)Picnic site reservation fee, per day (A)	Medium shelter	\$ 50.00	10	\$ 500	\$ 100.00	10	\$ 1,000	\$ 50.00	-	\$ 500	\$ 500	The use of shelters throughout the park system for birthday parties and family gatherings has increased dramatically over the past few years. Approval of this fee would make the fee more consistent with shelter fees charged at other parks.
16.0223 (j) Camp Bluff Lake (B)	Facility Staff - language change, delete "Lifeguards, Nurses" and add "Ranger"	\$ -		\$ -	\$ -		\$ -	\$ -	-	\$ -	\$ -	When fees were established for groups with their own programs, Regional Parks was originally going to provide lifeguards and nurses. However, interested groups stated they were willing to provide their own staffing. Changing the language reduces staffing costs to the Department by eliminating the need to hire additional camp staff. Approval of this fee would help ensure the camp would be able to meet its expenses, and consequently help to ensure the camp's success.